Internal Support

Internal Support

	Budget	FTEs
General Services	15,423,185	55.6
Human Resources	2,197,494	13.0
MDC & Radio ER&R	80,000	0.0
Office of Budget		
& Information Services	12,433,808	53.0
Public Info & Outreach	903.660	7.00
Total	**31,038,147**	**128.6**

7.6% of county positions reside in the Internal Support function. The $31 million budget represents 4.7% of the total County budget for 2003-2004

Summary

The Internal Support category includes departments which perform major support functions for other County departments and do not fall into other categories. (For example, both the Treasurer's and Auditor's Offices perform certain internal support functions; however, both are shown in the General Government category.)

Most departments in the Internal Service Function are headed by directors appointed by the County Administrator. There is a great deal of collaboration needed between Internal Support departments to effectively serve the needs of the County's line departments.

Current Issues

Addition of the Health Department with 128 positions to the county had a major impact on the Internal Support functions.

Additional position was added in the **Human Resources** area to support the Health Department's personnel issues, additional 4.0 positions were added in the **Office of Budget and Information Services** to provide computer and network support to the new department. Additional 3.6 positions were added to the **General Services** department to provide services such as mailing and purchasing and 1.0 position was added to the **Public Information and Outreach** program for a 6 month period to deal with Health Department's communications issues in the post-transition period. All the above mentioned services were previously provided by the staff within the Health Department. Merge of the department with the county allowed to capitalize on the economies of scale and eliminate the duplication of effort, making administrative functions of the department more efficient.

Staffing & Spending
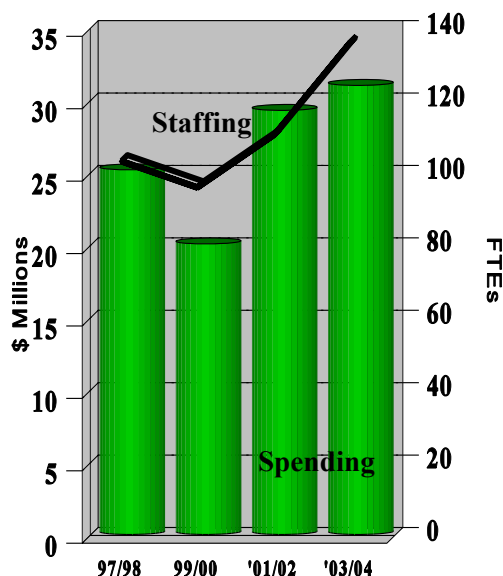
# General Services $15,423,185

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are Purchasing, Printing, Mail Room, Telecommunications, Records, Facilities Management, Grounds Maintenance, Utilities and Loss Control.

Department Goals

- To reduce liabilities and damage to county personnel and assets.
- Provide those materials and services requested by County agencies when and where needed and at the least cost for the function or service required.
- Provide a high volume of low cost printing to County agencies in a timely manner.
- Provide all County agencies with cost effective mailing services.
- Provide all County agencies with cost effective administration, education, equipment, and service for all telecommunication needs.
- Provide all County agencies with cost effective archival and microfilm services.
- The Central Stores' goal is to provide all County agencies with cost effective and timely delivery of office supplies.
- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.
- This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.
- This program provides security and minor maintenance at the regional parks.

Expenditure History   ($ in millions)
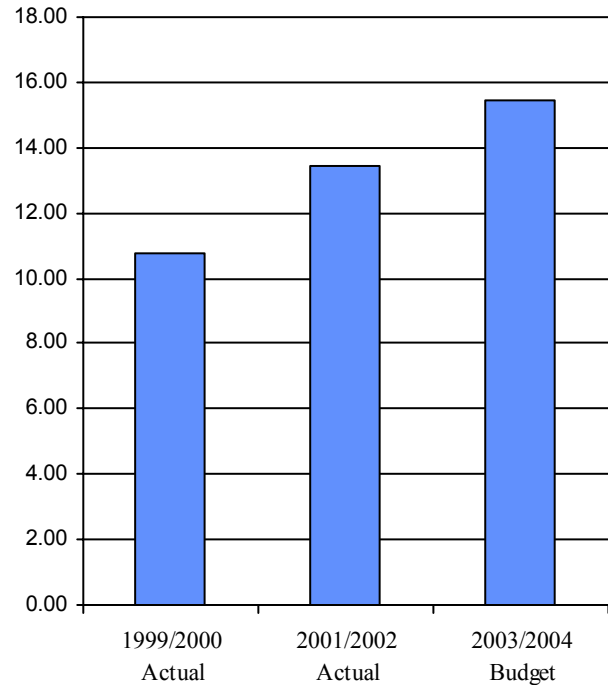
Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	4,299,945	5,537,418	6,228,919
Supplies, Services, & Other Pay	6,124,740	7,406,711	8,604,045
Transfers	0	0	136,130
Capital Expenditures	0	0	0
Debt Service	0	18,868	0
Interfund Service	367,261	481,450	454,091
Department Total	10,791,946	13,444,446	15,423,185
% Change from Previous Period		24.6%	14.7%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	37.5	46.5	55.6

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Central Stores	601,733	673,654	990,000
Facilities Maintenance	3,658,063	4,889,979	6,416,211
Facilities Parks Caretakers	126,032	232,286	116,552
Grounds Maintenance	130,222	97,763	159,252
Mailroom	1,276,386	1,105,587	1,210,118
Printing	383,731	388,031	418,992
Purchasing	824,719	1,011,996	1,237,946
Records	247,732	326,428	396,736
Risk Management	426,424	579,089	540,250
Telecommunications	231,082	180,981	288,206
Utilities	2,885,823	3,958,683	3,648,922
Department Total	10,791,946	13,444,476	15,423,185
% Change from Previous Period		24.6%	14.7%

Central Stores   **$ 990,000**

Central Stores receives requests for office supplies from all departments, pulls the requested items from its warehouse stock and boxes them for pick-up by the department. Purchasing office supplies in large quantities allows the County to take advantage of volume discounts that would not normally be available to individual departments, thereby, saving public funds. By providing a ready stock of office supplies for immediate use, Central Stores also improves the efficiency and public responsiveness of the departments that use its services.

Facilities Maintenance   **$ 6,416,211**

This program comprises a technical support group that provides management, administration, and maintenance for General Government facilities and various rental buildings. Activities include preventive maintenance, repair maintenance, construction, engineering services and an energy conservation program.

Objectives

- Maintain County Facilities at a change in cost per square foot not greater than the change in local consumer price index.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Work Request				
Workload Measures				
• Total cost per square feet, percent change.	0		3	0

Facilities Parks Caretakers   **$ 116,552**

This program provides the budget for the Caretakers at the County's Regional Parks.

Grounds Maintenance   **$ 159,252**

This program provides grounds maintenance and landscaping services for the general fund facilities. This service is provided by the City County Parks Division on a reimbursable basis.

Mailroom   **$ 1,210,118**

The Mail room provides centralized handling of all internal and U.S. Postal Service mail pick up, sorting, delivery, metering and posting. This primary daily operation is often intermixed with the handling of special bulk mailings, UPS postings and other special mail-handling requirements. This centralization generates the volume necessary to obtain less costly pre sort rates, provides more timely delivery service to take advantage of interest earnings on incoming funds, and ensures that public funds are used most efficiently in regard to postal charges.

Objectives

- Contain mailing costs to minimal levels as monitored by the Performance Measures stated herein.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
• Total outgoing U.S. Mail piece count	1,681,545	1,434,753	1,450,000	1,460,000

Printing   **$ 418,992**

The Print shop receives requests for copies from all departments. These requests are printed and the printed materials are delivered to the requesting department(s). The Print shop also provides services such as padding, collating, punching and direct delivery to the Mail room.

Objectives

- Increase its productivity while maintaining a product cost below that of commercial enterprises as monitored by the Performance Measures stated herein.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
• Total impressions printed	11,819,267	12,326,492	12,000,000	12,000,000

Purchasing $ 1,237,946

The Purchasing Division receives requests for all supplies, services, and equipment required by County departments. Purchasing staff then obtain pricing, select vendors, arrange for purchase, follow up on delivery, address complaints, and maintain working relationships with the associated vendors. Through centralized procurement and control, the department provides for the fair and equitable treatment of all persons involved in Clark County's purchasing process, maximizes the purchasing value of public funds, and provides safeguards for maintaining the system's quality and integrity.

Objectives

- Accomplish the above stated goal in a cost effective manner as monitored by the Performance Measures stated herein.

Performance Measures	Actual	Actual	Forecast	Forecast
	1999/2000	2001/2002	2003/2004	2005/2006
Workload Measures				
• Purchase orders placed	60,190	80,525	82,000	84,000

Records $ 396,736

This program provides for the orderly, cost-effective preservation, disposition, and maintenance of the County's records--all record series and inactive and archival records, including microfilm and other methods of storage. It also carries out requested research for the public and for County departments and assists in providing for uniform filing systems throughout all County departments.

Objectives

- Maintain archival and microfilm service costs at a minimal level as monitored by the Performance Measures stated herein.

Performance Measures	Actual	Actual	Forecast	Forecast
	1999/2000	2001/2002	2003/2004	2005/2006
Workload Measures				
• Total archival activity	14,416,418	14,877,739	15,200,000	15,400,000

Risk Management $ 540,250

This department has only one program. It has overall responsibility for the County's self-insurance program. It manages the County's General Liability Reserve Fund and recommends reserve levels both for specific claims and for unknown liabilities. The department is also responsible for loss control and responds to the scene of injuries and other potential liabilities.

Objectives

- To coordinate and implement county-wide safety and health programs to maintain an efficient employee productivity level.

Performance Measures	Actual	Actual	Forecast	Forecast
	1999/2000	2001/2002	2003/2004	2005/2006
Workload Measures				
• This program has no measurable features.	0		0	0

Telecommunications $ 288,206

The Telecommunications Division provides centralized voice communication support, services and equipment. It maintains and installs all related equipment, monitors service levels, provides training and technical support, processes and monitors all associated costs, and monitors the telecommunication market to enable it to inform and advise County departments regarding ways to improve service levels.

Objectives

- Maintain telecommunication service costs at minimal levels as monitored by the Performance Measures stated herein.

Performance Measures	Actual	Actual	Forecast	Forecast
	1999/2000	2001/2002	2003/2004	2005/2006
Workload Measures				
• Total phones served	3,635	3,663	3,800	3,900

Utilities $ 3,648,922

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

Human Resources $2,197,494

The Human Resources department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, training and others. The mission of the department is to enhance the effectiveness with which the County hires, compensates and manages its employees.

Department Goals

- Optimize the county's effectiveness and skill as a public service employer, measured in such areas as recruitment, retention, morale, labor relations and employee salaries and benefits.
- Prevent or minimize costs related to employment complaints, appeals, grievances and lawsuits against the county by providing a legally compliant workplace where employees are treated fairly and properly.
- Settle all labor negotiations within time and financial limits.
- Administer Civil Service Rules for Clark County Civil Service Commission, as required.

Expenditure History ($ in millions)
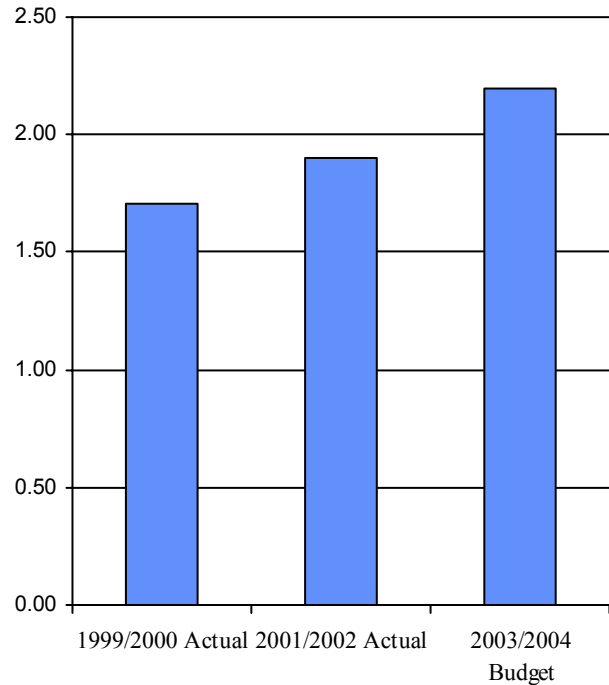
Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	1,366,726	1,484,293	1,702,378
Supplies, Services, & Other Pay	305,396	385,568	466,438
Transfers	0	0	0
Interfund Service	32,400	31,200	28,678
Department Total	1,704,523	1,901,061	2,197,494
% Change from Previous Period		11.5%	15.6%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
CCSO Testing	115,908	147,006	97,259
County Wide Programs	397,684	404,445	335,234
Department Operations	466,389	456,498	177,234
Human Resources Services	554,983	717,304	1,587,767
Labor Negotiations	169,558	175,808	0
Department Total	1,704,523	1,901,061	2,197,494
% Change from Previous Period		11.5%	15.6%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	13.0	12.9	13.0

CCSO Testing
$ 97,259

This program is responsible for recruiting and selecting Sheriff's Office personnel and carrying out related administrative functions.

Objectives

• Recruit, screen, test, interview and respond to applicants for Civil Service positions.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
• Number of positions filled.	0	0	0	0

County Wide Programs
$ 335,234

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program, the Property Tax Work-off Program, which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth, which is staffed by retired volunteers; employee recognition programs and county-wide Training Programs, which provide training opportunities of county-wide application.

Objectives

• Provide staff to administer employment-related programs within budget.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
•	0	0	0	0

Human Resources Services
$ 1,765,001

Provide professional services, programs and advice regarding all employment-related matters. Manage labor relations (12 bargaining units) and employee relations matters to select high-quality employees, to enhance the workplace, to treat employees fairly, and to provide total compensation packages that are competitive and cost effective. To ensure employment conditions meet legal compliance.

Objectives

• Employment costs

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
• Wage and benefit costs	0			0

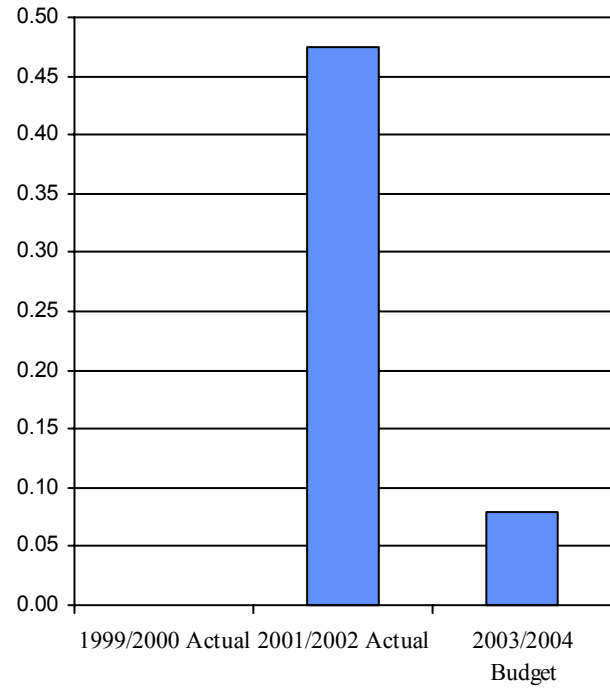# MDC & Radio ER&R $80,000

Department Goals

- Provide timely and effective repair and replacement of County Moble Data Computer and 800 MHz Radios within cost constraints.

Expenditure History   ($ in millions)

| | 1999/2000 Actual | 2001/2002 Actual | 2003/2004 Budget |

Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Supplies, Services, & Other Pay	0	473,908	80,000
Department Total	0	473,908	80,000
% Change from Previous Period		NA	-83.1%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Repair and Replacement of MDC and Radio	0	473,908	80,000
Department Total	0	473,908	80,000
% Change from Previous Period		NA	-83.1%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Repair and Replacement of MDC and Radio $ 80,000

This program is responsible for the repair and replacement of the County's Moble Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

# Office of Budget and Information Services $12,433,808

The Office of Budget is the planning and budgeting arm of the Board of Commissioners. The Office is responsible for facilitating long range program planning, program operational policy, annual budgets and program performance measures. The office is also charged with the function of involving the community in all aspects of planning and budgeting. The Auditor continues to perform statutorily mandated tasks. The Auditor is also viewed as the primary financial officer for the County and maintains responsibility for financial accounting, reporting and auditing.

Department Goals

- Planning for the purpose of facilitating/accomplishing county-wide goals.
- Provide technology leadership and services to County departments and to local governments within Clark County.
- Facilitate technology-based communication between Clark County government and its citizens.
- Provide software-based technology solutions to County departments, to facilitate their meeting service objectives to the public and to each other.
- To provide computer networking service to County departments and participating outside agencies.

Expenditure History   ($ in millions)
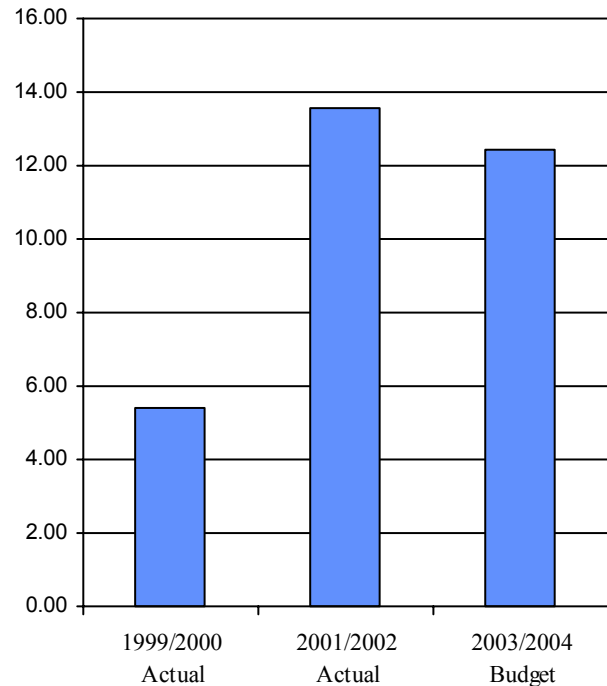
Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	3,144,838	7,409,789	8,579,798
Supplies, Services, & Other Pay	1,985,763	5,109,192	3,551,686
Transfers	100,000	751,472	0
Debt Service	0	0	0
Interfund Service	185,008	294,708	302,324
Department Total	5,415,609	13,565,161	12,433,808
% Change from Previous Period		150.5%	-8.3%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	6.0	47.0	53.0

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Capital Planning	8,151	29,196	0
Data Circuits	122,666	403,589	358,009
Help Desk	152,231	603,877	795,286
IS Administration	598,475	1,068,547	744,133
Maintenance Agreements	468,334	858,039	778,996
Network Communications	988,183	2,292,145	1,364,189
Operations	308,985	645,067	459,930
Planning and Budgeting	820,525	973,449	1,165,883
Software Licenses and Maintenance	273,354	1,187,151	1,002,760
System Administration	95	1,214,289	1,409,171
System Administration	100,000	751,472	0
Systems and Programming	1,223,303	3,512,604	4,355,451
Technology Projects	351,306	25,737	0
Department Total	5,415,609	13,565,161	12,433,808
% Change from Previous Period		150.5%	-8.3%

Data Circuits $ 358,009

This program provides IS with the ability to track historical expenses related to data circuits including Internet providers.

Help Desk $ 795,286

The Help Desk provides troubleshooting of PC related problems using the telephone. The number 7777 allows County employees a central clearinghouse of information related to down systems or one-on-one assistance to fix their computer related problem.

Objectives

• To provide central data processing and help desk support for Clark County departments.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Workload Measures				
• Number of annual Help Desk calls	29,059		0	0

IS Administration $ 744,133

Provide administrative support to the Office of Budget and Information Services as a framework for planning and implementation of technology services. Administrative functions include: project management of County-wide technology initiatives, administration and financial management within the division of Information Services, and management of the County's Technical Equipment Repair and Replacement Fund 5092.

Objectives

• To provide administrative support to OBIS staff and user departments, both in the County, as well as the City of Vancouver.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Need for technology planning and regional service agreements.		5		
Workload Measures				
• Develop agreements for technology services.	10		14	0

Maintenance Agreements $ 778,996

This program provides for the ability to track county-wide support costs, specifically, maintenance agreements for hardware and software.

Network Communications $ 1,364,189

Network Communications provides communication and network infrastructure planning, development, and maintenance for all County information technology users.

Objectives

• To provide network and LAN stability to Clark County government and its customers.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Number of Servers - NT and Unix, replacement of MPE				
Workload Measures				
• 95-99% system uptime.	95		99	0

Operations $ 459,930

Network Operations provides all database processing of reports and data storage, backup and retrieval for all County departments. Operations maintains data security with a comprehensive tape back-up system that is processed daily.

Objectives

- To provide central data processing and help desk support for Clark County departments.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Number of Help Desk Calls	0	0	0	
Workload Measures				
• Number of annual Help Desk calls	0		0	0

Planning and Budgeting $ 1,165,883

The Office of Budget is organized to establish, monitor and amend the annual operating and capital budgets for Clark County pursuant to Washington State Law. Functions include facilitating the annual long range planning, operational planning, budgeting and performance measuring/benchmarking processes for the County as a whole. The office is also responsible for involving the community in planning and budgeting.

Objectives

- Prepare and implement the Capital Plan
- Prepare annual/biennial budget using Budget Preparation System (BPS).
- To continue to enhance and refine the multi-year expenditure forecast using causal forecasting methods.
- To effectively manage the DPER&R fund with policy guidance from the County's Office of Budget.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Number of budget units supported		300	305	
• Number of special projects		22	23	
• Number of Supplemental Requests.		55	55	
• Percent of Revenue Growth / Decline.		1	1	
Workload Measures				
• Percent of general govt capital projects funded.	20		40	0
• Percent of budget deadline completed on time.	100		100	0
• Percent of expenditure types modeled.	20		40	0
• Develop agreements for regional services.	0		0	0

Software Licenses and Maintenance $ 1,002,760

This program was created to track the cost of software and maintain an inventory of licenses - versions and releases that are running on the mainframe computers - specifically, operating systems.

System Administration $ 1,409,171

System Administration includes NT, UNIX, and MPE Administration.

Objectives

- To provide quality and responsive service to users and customers.

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Number of NT, Unix, and MPE servers	62	84	0	
Workload Measures				
• Number of System Administrators	3		5	5

Systems and Programming $ 4,355,451

Systems and Programming provides technology support to critical systems including: financial systems (payroll and general ledger system), law and justice systems (jail records and databases, case tracking] and 911 Emergency Dispatch.

Objectives

- To maintain a high availability of critical governmental functions and application systems with a goal of moving to new software applications which will be supported in the year 2000 and beyond.
- To maintain high availability of critical application systems and system outputs

Performance Measures	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
Demand Indicators				
• Programming Hours	42,040	45,000		
Workload Measures				
• Cumulative # new software applications installed	3		4	0
• Critical application system problem responses	0			0

# Public Information and Outreach $903,660

The Public Information and Outreach (PIO) department provides citizens with accurate, comprehensive information about county services, activities, and issues. As part of that effort, the PIO also identifies and facilitates opportunities for citizens to participate in county processes. In addition, the PIO serves as a resource for elected officials' offices and other county departments in developing strategies and materials that promote effective communication and outreach with the public. The Neighborhood Outreach Program was added to the PIO in 1995.

Department Goals

- To improve citizens' awareness and understanding of key county issues; to increase citizens' knowledge of county programs and activities; to foster citizens' participation in the county's decision-making processes.
- To increase the opportunities for effective citizen participation between neighborhood associations, the county and the community.

Expenditure History   ($ in millions)
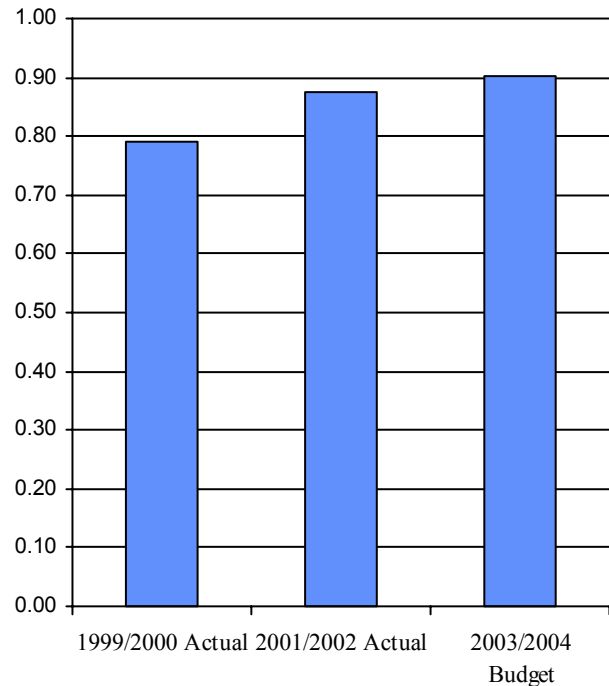
Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	678,828	791,138	811,823
Supplies, Services, & Other Pay	101,206	67,207	74,489
Transfers	0	0	0
Interfund Service	9,120	18,200	17,348
Department Total	789,154	876,545	903,660
% Change from Previous Period		11.1%	3.1%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Communications	663,359	856,693	748,383
Neighborhood Outreach	125,794	19,852	155,277
Department Total	789,154	876,545	903,660
% Change from Previous Period		11.1%	3.1%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	6.5	6.0	7.0